



ManeGait Therapeutic Horsemanship 2015 Operating Budget

The 2016 Operating Budget will be finalized Mid-January.

Note: Up until 2014 the Gaitapalooza event was held each fall. It was decided to move this event to the spring, which led to no Gaitapalooza in 2015. Proceeds from 3rd Party Events replaced Gaitapalooza fundraising for 2015. The 2016 budget will include \$80,000 in revenue from Gaitapalooza.

Revenue		2015
Donations	Donations	121,500
	3 rd Party Events	80,000
	Total Donations	201,500
Grants	Grants	210,000
Fundraising Events	Golf Tournament	95,000
	Gala	465,000
	Total Fundraising Events	560,000
Program Income	Riding Fees	140,000
	Other Income / Horse Show	37,000
	Total Program Income	177,000
Total Revenue		\$1,148,500

Operating Expenses		2015
Program Management	Riding Program Expenses	31,700
	"GaitWay" Program Expenses	51,000
	Horse Care	78,000
	Volunteer Expenses	4,500
	Facilities	75,600
	Total Program Management	240,800
Development & Marketing	Fundraising Event Expenses	158,000
	Marketing - Outside Services	36,000
	Total Development & Mktg.	194,000
Employee Salaries/Costs	Employee Salaries /Costs	551,000
General/Administrative	General Administrative Costs	71,200
	Insurance	18,600
	Interest Expense	2,400
	Total G & A	92,200
	Depreciation Expense	69,600
Total Operating Expenses		\$1,147,600